

Service Area Plan

Department Of Conservation And Recreation

Design and Construction of Outdoor Recreational Facilities (50403)

Service Area Background Information

Service Area Description

Oversee the appropriate design and construction of all approved capital projects on DCR property and develop and maintain a list of major maintenance reserve projects and implement according to available funding.

Service Area Alignment to Mission

By designing and constructing accessible facilities, we are enhancing DCR lands for the enjoyment of Virginians and out-of-state visitors.

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Service Area Statutory Authority

- The director may convey, lease, or demise departmental lands, lease state-owned housing under the control of the department to state employees, grant easements to governmental agencies and public service corporations for renewable periods of not more than 10 years, sell trees, and authorize the removal of minerals from such lands under conditions prescribed by law. With the approval of the Governor, the director is authorized to enter into leases and contracts with an initial term of up to 30 years for the operation and development of revenue-producing capital improvement projects in Virginia state parks. The director of the department is responsible for managing historic sites and commemorative facilities. Code of Virginia, Title 10.1, Chapter 1, Article 3.
- The department is responsible for acquiring, developing, improving, managing, licensing, and regulating the use of state parks and for undertaking a master planning process for all existing state parks, following the substantial acquisition of land for a new state park, and prior to undertaking substantial improvements to state parks. The department is authorized to acquire properties or interests therein of scenic beauty, recreational utility, historical interest, biological significance or any other unusual features that should be acquired, preserved and maintained for the use, observation, education, health and pleasure of the people of Virginia. Further, the department is authorized to permit and otherwise regulate activities on those portions of the Appalachian Trail under its control. The department is instructed to establish a Golden Passport card that authorizes persons receiving social security disability payments to enter Virginia's state parks without having to pay an admittance or parking fee. The department also is charged to establish, maintain, protect and regulate a statewide system of trails. Code of Virginia, Title 10.1, Chapter 2, Article 1.
- The department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. The department is authorized to acquire property or interests therein to maintain the character of the land as open-space land. Such land is to be made available for agricultural and timbering uses that are compatible in maintaining the open-space nature of the property. Code of Virginia, Title 10.1, Chapter 2, Article 2.
- The director is authorized, subject to the provisions of the chapter, to issue revenue bonds of the Commonwealth to pay the cost of acquiring, constructing, enlarging, improving, and maintaining camping and recreational facilities in any of the state parks and to establish and collect fees and charges for the use of such facilities. Code of Virginia, Title 10.1, Chapter 3.
- The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.
- The Board of Conservation and Recreation may provide advice to the director on expenditures from the State Park Projects Fund. Code of Virginia, Title 10.1, Chapter 2, Article 1.
- Virginia Public Procurement Act; Code of Virginia, Title 2.2, Chapter 43, § § 2.2-4300 et seq.
- Chapters of the Virginia Acts of Assembly that direct the agency on specific real estate actions

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- Commonwealth of Virginia Parks and Natural Area Bond Act of 2002; Chapters 854 [SB672] and 884 [HB1144] of the 2002 Virginia Acts of Assembly
- Capital Projects; Virginia Public Building Authority and Virginia College Building Authority; Chapters 855 [SB673] and 887 [HB1284] of the 2002 Virginia Acts of Assembly
- Virginia Capital Outlay Manual
- Land and Water Conservation Fund Act of 1965; P.L. 88-578
- Virginia Recreational Trails Fund; Symms National Recreational Trails Act of 1991 (P.L. 102-240) replaced by the Recreational Trails Program (RTP) in the Transportation Act for the 21st. Century (TEA-21) United States Code (23 U.S.M. 206)

Service Area Customer Base

Customer(s)	Served	Potential
Boards and Foundations	1	1
Government Agencies (Federal, State, and Local)	10	15
Recreational Users (campers, picnickers, hikers, etc.)	7,000,000	10,500,000

Service Area Partners

Contractual Services

Service Area Partners

Engineers and Consultants

Service Area Partners

Federal Agencies

National Park Service; U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; U.S. Forest Service

Service Area Partners

Non-profits

Service Area Partners

State Agencies

Virginia Department of Agriculture and Consumer Services; Virginia Department of Environmental Quality; Virginia Department of Historic Resources; Virginia Department of Mines, Minerals, and Energy; Virginia Department of General Services; Virginia Council on Indians and Individual Indian Tribes; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries; Virginia Department of Health; Virginia Department of Transportation; Virginia Institute of Marine Science; Virginia Marine Resources Commission

Service Area Partners

Vendors

Service Area Partners

Volunteers

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Service Area Products and Services

- Technical Assistance
- Permitting, Regulation, and Enforcement
- Construction Supervision and Oversight
- Park Facilities (cabins, campsites, picnic shelters, visitor centers, etc.)

Factors Impacting Service Area Products and Services

- increased cost of construction materials, services, and land
- facility and equipment conditions
- increased demand for agency services/products

Anticipated Changes To Service Area Products and Services

- Development of 6 new parks that may be acquired
- Increased maintenance reserve for aging park facilities
- Detailed preventive maintenance review
- Increased need for technical assistance to State Parks (more requests for design plans)

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level

Vacant Positions

Non-Classified (Filled).....

Full-Time Classified (Filled)

Part-Time Classified (Filled)

Faculty (Filled)

Wage

Contract Employees

Total Human Resource Level

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$956,994	\$0	\$956,994	\$0
Changes To Base	\$63,199	\$17,107	\$63,199	\$17,107
SERVICE AREA TOTAL	\$1,020,193	\$17,107	\$1,020,193	\$17,107

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Service Area Objectives, Measures, and Strategies

Objective 50403.01

Complete the construction of DCR capital and major maintenance projects within budget, on time, and meeting quality construction and conservation standards.

Passage of the 2002 State Park and Natural Area General Obligation Bond has provided funding for over 70 construction projects in Virginia state parks. Completion of projects on time and within budget are affected by numerous factors including weather, availability of materials, contractor schedules, etc. DCR staff provide design and construction project management.

This Objective Supports the Following Agency Goals:

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance opportunities to participate in natural resource-based recreation opportunities.

This Objective Has The Following Measure(s):

- **Measure 50403.01.01**

Percent of capital projects substantially completed within 6 months of established schedule.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 59% of capital projects were substantially completed based on 2003 base projects.

Measure Target: 65% of capital projects will be substantially completed within 6 months of established schedule.

Measure Source and Calculation:

DCR's Division of Planning and Recreational Resources maintains a spreadsheet that monitors all agency capital projects. In addition to documenting the status and financial obligations of the projects, an additional field will be utilized to track the substantial completion date.

- **Measure 50403.01.02**

Percent of good/excellent survey ratings by customers utilizing new project facilities.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: After the customer survey is developed, the baseline will be determined.

Measure Target: 75% of new facilities are rated as excellent/good overall.

Measure Source and Calculation:

The Division of State Parks will develop a visitor survey and compile a report of the survey results. Each survey will solicit responses from state park visitors on new facilities that have been recently opened. Surveys will be collected for approximately 2 - 3 months after the new facilities are opened. All rated categories will be scored on a descriptive scale as follows: excellent, good, average, poor, or unacceptable. The score will be determined by the number of excellent/good rated responses divided by the total number of rated responses received.

Objective 50403.01 Has the Following Strategies:

- Obtain appropriate project bond funds.
- Develop customer survey.

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- Monitor project completion schedule.